

UM - MISSISSIPPI LAW RESEARCH INSTITUTE UNIVERSITY, MS
AGENCY ADDRESSDANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,231,415	1,342,756	1,342,756		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,231,415	1,342,756	1,342,756		
2. Travel					
a. Travel & Subsistence (In-State)	8,350	63,174	65,174	2,000	3.16%
b. Travel & Subsistence (Out-of-State)	28,809				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	37,159	63,174	65,174	2,000	3.16%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	6,332	3,327	3,289	(38)	(1.14%)
c. Public Information	208				
d. Rents	5,856	4,000	4,000		
e. Repairs & Service					
f. Fees, Professional & Other Services	10,610	9,750	9,750		
g. Other Contractual Services	163,348	411,129	411,129		
h. Data Processing	14,531	7,898	8,020	122	1.54%
i. Other	39,097	359,081	359,081		
Total Contractual Services	239,982	795,185	795,269	84	0.01%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	34,588	64,854	60,854	(4,000)	(6.16%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,841	500	500		
Total Commodities	39,429	65,354	61,354	(4,000)	(6.12%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,702				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,702				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,551,687	2,266,469	2,264,553	(1,916)	(0.08%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	823,015	783,851	823,044	39,193	5.00%
State Support Special Funds					
Federal Funds	632,273	1,430,609	1,430,609		
Other Special Funds (Specify)	9,314				
Federal Overhead Accounts	87,085	52,009	10,900	(41,109)	(79.04%)
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,551,687	2,266,469	2,264,553	(1,916)	(0.08%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 13	16	16		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: July 24, 2014